

Community Services Proposed Budget 2004/05  
Budget Subcommittee Questions

- Community Services Department (Volume 2 Page 213)—*Explain the addition of the 1 full time addition and the FTE addition of 5.59. What was Debra Baird's position before her promotion and who replaced her?*
  - Added 1 FT Maintenance Tech II due to additional building square feet to maintain. (Maintain 1.6 million square feet of buildings with 9 Maintenance Tech II positions)
  - Converted 9 PT Library Monitor positions from contractual to 4.75 FTE City positions. These are long-term security positions.
  - Added 2 PT Rec Leaders for Tonalea Afterschool Program at .84 FTE. Serving 55 elementary aged youth 5 days a week for 36 weeks. The City of Scottsdale and the Scottsdale Unified School District are sharing the program costs.
  - Debra Baird's position was Parks, Recreation and Facilities Director before her promotion to General Manager. Her old position is currently vacant.
- Adapted Recreation Services (Page 216)—*Explain 8.3% increase in Personal Services*
  - No positions have been added to this program. The employees in the positions are not at the top of their range, so are eligible for up to 5% performance pay and 2.5% market adjustment. In addition we have a new benefit plan in place that shows a 27% increase from \$45,557 to \$57,826 in this program. This is attributable to employees adding or switching health and dental coverage. Salaries and benefits are calculated by Payroll.
- Aquatics (Page 218)—*Explain \$72,100 increase in General Fund Program Fee/Charges. Explain \$9,329 increase in Commodities.*
  - Increase in Fee Charges of \$72,100 are due to changes approved by the City Council as part of the budget process last year and in response to the Citizens Budget Committee's suggestion to increase revenue. The adult admission rate to the pools increased from \$1.50 to \$2.00 per visit. (Anticipated increase of \$20,000/year.) The children's learn to swim classes were reduced from 45 minutes to 30 minutes in duration allowing us to offer more classes. (Anticipated increase of \$35,000 per year.) A new fee is implemented for sponsored youth Aquatic Teams using the pools (\$5 per hour, anticipated increase of \$17,100).
  - The increase of \$9,329 in Commodities is due to an increase in the budget for chemicals. This is partially due to the new Eldorado pool configuration, but primarily due to being under budgeted in this account last year due to rising costs, as reflected in the 2002/03 actual expenditures.
- Adult Sports & Fitness Programs (Page 222)—*Explain \$71,734 increase in General Fund Program Fee/Charges.*
  - The increase of \$71,734 in the Fees/Charges budget is in two areas. Adult Sports Programs is projected to increase \$20,000 due to changes approved by the City Council as part of the budget process last year and in response to the Citizens Budget Committee's suggestion to increase revenue. (Recovers 100% of the direct costs.) The balance of \$51,734 is revenue at the Scottsdale

Stadium for events not related to professional baseball. The increase is due to the Stadium fields being closed part of the year in 2003/04 for field renovations.

- Youth Activities & After School Programs(Page 224)—*Explain \$168,119 increase for Contract services.*
  - The increase of \$168,119 for Contract services is primarily due to the new pilot program for youth sports field maintenance on school fields of \$150,000. This is in the Special Revenue fund and is fully covered by fees.

#### **Youth Sports Task Force Info**

- Citizen initiated issue at 02-03 Budget hearings
- Task Force was formed in August 2002
- Field assessment completed on all fields citywide
- Task Force met 5 times over a 90 day period
- Final Recommendation
  - Field Rehabilitation (twice annually) on six heavily used sites: Laguna, Supai, Cocopah, Mohave, Pima, Cochise
  - Cost was estimated at \$106,000
  - \$3 per hour fee approved by City Council in August 2003
  - \$5 per hour fee for youth use of public pools initiated January 2004.
- Final Cost: \$92,500 (average \$15,400 per school site)
- Final anticipated revenue by end of FY 03-04: \$130,000

#### ***Staff Recommendation:***

- Add 4 more fields, reduce fee from \$3 to \$2 per hour
- Reduce swim fees from \$5 to \$4 per hour

#### ***Next Steps:***

- Youth Sports Task Force scheduled to meet March 25
  - Parks and Recreation Commission in April or May
  - Final recommendation to City Council June 7
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- Community Recreation Services & Facilities(Page 226)—*Explain Revenue & Expenditures differences from 2003/04 Estimate.*
    - The decrease of \$350,000 in Special Revenue Fund Support is due to the final payment of 10 years of interest payments of \$350,000/year used to pay construction bonds at McCormick to be received in 2003/04.
    - Personal Services decrease is due to Special/Project Manager position moving to the Community Services Administration and Planning Program
    - Contractual Services increase of \$312,000 is in the Grants and Subsidies Account. This is an increase in the Special Revenue Fund at McCormick Stillman Railroad Park for the McCormick Birthday car project; playground shade structure; expansion of tunnel and additional track work to connect with Live Steamers; and design for a new model railroad building to be built in 05/06. This budget request is covered by revenue raised at the Park.
    - Commodities are showing a decrease of \$92,000. The decrease is for one-time purchases of playground sand, resurfacing, playground structure and installation, and pump and motor for irrigation at McCormick Stillman

Railroad Park in the Special Revenue Programs that are fully supported by revenue.

- Parks, Recreation & Facilities Planning & Administration (Page 236)—*Explain 11.5% increase in Personal Services*
  - A customer service representative position was incorrectly moved to this program. (Total salaries & benefits of \$38,465 or 5.6% of the increase). It will be moved back to the appropriate program in the next budget run.
- Facilities Maintenance (Page 238)—*Explain \$247,253 increase in Contractual Services.*
  - The \$247,253 increase in Contractual Services is due to projected increases in Citywide General Fund Utilities that are paid by this program. Projected 10% increase by APS; 5% increase by SRP (with APS providing 86% of our electric service); 5% increase by Southwest Gas; and 3% increase by the City (water). (Current 2003/04 Utilities (Electric, Gas and Water) Budget of \$4,003,542 going up by \$325,087 to \$4,328,629.)
- Grounds and Landscape Maintenance (Page 246)—*What is the plan to improve the completion of maintenance work orders.*
  - The Parks, Recreation and Facilities Division has developed an integrated and automated work order system to track work, costs, manpower, and equipment. The loss of 7 FT ground maintenance staff in 2003/04 in combination with new services such as school maintenance activities has caused the projection of a reduction in the number of grounds maintenance work orders completed. However, the use of service contracts and efficient use of professional services contracts in close consultation with the Purchasing Division will make this program more efficient in completing work with less staff in the future. (The performance measures will be revised before the final budget book.)
- Downtown Maintenance—*No question. (General Information on new program--Page 248)*
  - A one-year pilot program has been developed to increase maintenance services in an expanded downtown area. Currently, the Parks, Recreation and Facilities Division is maintaining 41 acres in the downtown area. We will be increasing our inventory by 42 acres with the addition of the expanded maintenance program for a total of 83 acres to be maintained. Services to be performed on landscape maintenance include litter removal, shrub and tree management, and streetscape and parking structure cleaning. )
- Senior Citizen Services (Page 252)—*Explain 6.6% increase in Personal Services. Explain \$16,374 increase in Contractual Services.*
  - The increase of 6.6% for Personal Services includes: \$61,058 or 7% increase for Full/Part-time wages. The employees in the positions are not at the top of their range, so are eligible for up to 5% performance pay and 2.5% market adjustment. \$7,063 or 3% increase is for Benefits. Salaries and benefits are calculated by Payroll.
  - The increase of \$16,374 in Contractual Services is mainly attributed to a \$14,985 increase in the proposed budget for Printing and Graphic Services (52270). A total of \$21,629 was expended in 2002/03 for the printing of the monthly newsletters for both Senior Centers. The budget amount for 2003/04

was reduced to only \$7,267 as a cost cutting measure due to the economy. That in reality is way too low based on the tremendous demand for the newsletter. For FY 2002/03 the two centers combined reported over 500,000 contacts. To solve the current year's problem, the two senior centers decided to cut corners in other accounts so that they could do a budget transfer to cover the anticipated year-end printing and graphic services.

- Social Services Assistance and Referral (Page 254)—*Explain the lack of Grant/Trust Receipts.*
  - The Grant/Trust Receipt relates to the Youth Workforce Investment Grant from Maricopa County. In FY 2002/03, the County decided to award small amounts to various cities. However, for FY 2003/04, the County decided to award the whole amount to Goodwill, instead of to the individual cities. We had budgeted a placeholder in FY 2003/04 in anticipation of receiving the grant like FY 2002/03. We did not budget for the grant in the proposed FY 2004/05, since the grant is not available for that year.
- Housing Assistance and CDBG Programs (Page 256)—*Explain 10.2% increase in Personal Services.*
  - The increase of 10.2% for Personal Services includes: \$61,058 or 7% increase for Full/Part-time wages due to most of the employees being eligible for up to 5% performance pay and 2.5% market adjustment since they are not at the top of their range. \$7,063 or 3% increase for Benefits. Salaries and benefits are calculated by Payroll. The balance of \$19,850 is for Contract Worker Services, an existing contract position (Family Self Sufficiency Specialist part of the United Way Job Prep Program--half funded by United Way) that was transferred into a new Personal Services account (51200) this year from a Contractual Services account (52189) previous years.
- Main Library (Page 262)—*Explain 8.8% increase in Personal Services. Explain \$71,532 decrease in Contractual Services. Are we keeping up with demand for internet use?*
  - The 8.8% increase in Personal Services at the Main Library is due to the conversion of 3 Part Time (1.75 FTE) Library Monitors from contractual to City positions and the transfer of 2 Full Time Positions—1 from Library Operations and 1 from Mustang Library, for a total increase of 3.75 FTE in this program.
  - The \$71,532 decrease in Contractual Services is primarily due to the 3 Part Time (1.75 FTE) Library Monitors that were converted from contractual to City positions \$42,000. In addition the annual fee for the collection agency to recover cost of lost items and fines on overdue materials of \$19,000 was moved from this program to Library Operations. (In fiscal year 2001/02 the collection agency recovered library materials worth \$78,455 and collected \$52,416 in cash for a total value to the City of \$130,871. The balance is the printing and graphics budget that was also moved to Library Operations. This is for 12,500 library cards for new customers and replacements for lost and damaged cards. These items pertain to the whole Library System, so were moved into the Library Operations Program.

- Yes. So far this year we have averaged over 67,000 users per month. In FY 2002/03, 726,652 users viewed 5,211,728 pages on the library web site at the libraries and from other locations. And now wireless access is available at all four libraries for customers using personal laptop computers.
- Branch Libraries (Page 264)—*Explain the decrease in General Fund Program Fee/Charges. Explain the decrease in Contractual Services. Why are we not addressing the lack of library service using the 3-5 mile national planning standards? Business services need to be improved at all libraries.*
  - The decrease in Fee/Charges of \$96,000 is due to the estimated budget for Library Fines being too high last year. The revenue estimate for Library fines was increased last year when the fines for overdue books increased from \$0.10 to \$0.20 per book per day. The increase was too high because it did not take into consideration additional fees that did not increase and are rolled up in the category Library Fines such as: lost or destroyed items, damaged, items, returned check fee, collection agency fee, replacement library card fee, interlibrary loan fee, fax charges, etc.
  - The decrease in Contractual Services of \$84,467 is primarily due to the 6 Part Time (3.00 FTE) Library Monitors that were converted from contract to City positions (\$68,058). The balance in the Special Revenue Fund for the Newhall McDowell Arabian Contributions that was budgeted at \$20,000 and is expected to be spent in 2003/04 for improvements at Arabian Library—materials and furniture.
  - The Community Services Facilities Master Plan utilized the 3-5 mile national planning standard in conjunction with population density. The plan calls for branch library development to include expanding the Arabian Branch and adding the Appaloosa and Pinto Branches in north Scottsdale. This configuration places library branches 3-4 miles from each other. The exception is the Pinto Branch, which would be approximately 7.5 miles from the Appaloosa Branch, in response to the lower population density north of Jomax Rd.
  - Business Services at the Libraries
    - Scottsdale Library is one of 27 Economic Development Information Centers in Arizona providing materials for small businesses and access to a network of business information specialists throughout the state. Services include:
    - Over 12 specialized business databases like ReferenceUSA which contains detailed information on 12 million U.S. businesses and is used over 3,000 times per month. Access to specialized business databases is free with a library card.
    - Free Internet access is provided from library computers and wireless access is available at all four libraries for customers using personal laptop computers.
    - The libraries are working with the local chapter of SCORE (Service Corps of Retired Executives) to provide mentors to new business owners and we also partner with the Chamber to present programs to the business community and work with individuals starting businesses.